

**What is the Long-Range Capital Improvement Program Strategic Plan?** The Long-Range Capital Improvement Program Strategic Plan (LRCSP) identifies the City's priority unfunded Capital Improvement Program (CIP) needs during the next 10 years or longer to rehabilitate or replace existing infrastructure, to keep pace with services, as well as make strategic investments to shape our city. The five key components of the plan are: 1) An introduction to the CIP; (2) The Comprehensive Infrastructure Assessment (CIA), a summary of the condition of Austin's infrastructure; (3) the Rolling Needs Assessment (RNA), a catalog of the City's capital improvement needs identified by departments; (4) the Strategic Investment Areas Overlay Analysis (SIA), a geographical analysis of City initiatives and capital needs; and (5) conclusions and strategies. The Capital Planning Office produces the LRCSP each year, and the Planning Commission uses the plan to make its annual recommendation to the City Manager about projects necessary or desirable to implement the comprehensive plan, per its role in the City Charter. You can find more information at [www.austintexas.gov/strategicplan](http://www.austintexas.gov/strategicplan)

**What is a Rolling Needs Assessment (RNA) CIP Project or Program?** An RNA project or program represents a capital infrastructure improvement need, identified by departments as needing future funding in order to rehabilitate or replace existing infrastructure, to keep pace with services and/or meet priorities identified through either department-level or city-level planning processes.

**What is Status?** A status indicates where a project is in its development, from identification of need for a project through completion. A project can have one of 5 statuses; Anticipated, Active, Cancelled, Hold or Complete.

1. Anticipated: The project need has been identified and prioritized during the capital planning process. The project may or may not have received funding and has not begun preliminary project planning activities.
2. Active: The project has received funding and is in one of five project phases: (1) Preliminary, (2) Design, (3) Bid, Award and Execution, (4) Construction, and (5) Post-Construction.
3. Cancelled: The project has been cancelled and is no longer moving forward. If the improvement is requested or moves forward at a later date, a new project is initiated.
4. Hold: The project is on-hold and any planning or coordination activities are suspended. Once planning and coordination resumes, a project becomes Active.
5. Complete: The project is complete once the asset or service is available for public-use and all post-construction activities, such as inspection, are complete. A completed project may remain open and listed in the database while project management and documentation are finalized.

**What is the Responsible Department?** The Responsible Department recommends and advances a project through the City's Capital Improvement Program process and assists in developing the project's scope, schedule and budget.

**What is Infrastructure Category?** The Infrastructure Category is a high level indication of the central focus of the project. For example, a street reconstruction project may include water/wastewater line replacement; however, the main purpose of the project is street reconstruction and is therefore included in the mobility infrastructure category.

**What is a City Initiative?** A City Initiative is a plan or strategy designed to address a specific problem. Initiatives can take many forms, but a common thread is a formal and/or commonly recognized initiation, completion, and/or acceptance process. The initiative has a community expectation that the recommendations will be considered in the City of Austin Capital Improvement Program or program decision-making. For example, the Watershed Protection Master Plan prioritizes effective solutions for erosion, flood and water quality problems in Austin. The Families and Children Task Force Report recommends the “availability of safe sidewalks, pedestrian crossings and bicycle routes—particularly in the vicinity of schools, parks and transit stops.” The initiatives are used as the basis for developing the Strategic Areas.

**What is a Strategic Area?** The Strategic Area shows the degree to which City Initiatives overlap each other geographically, representing opportunities for collaboration, coordination and capital investment related to implementing the Imagine Austin Comprehensive Plan. The areas with the greatest number of overlapping initiatives are indicated by the darker shades.

**What is a Strategic Investment Area?** A Strategic Investment Area represents a place where Rolling Needs Assessment (RNA) Project, or unfunded infrastructure need, is located in areas with multiple overlapping City Initiatives as identified in the Strategic Areas. The degree of Strategic Investment Areas overlap is indicated by darker shades. These Strategic Investment Areas represent areas of the city in which investment in capital improvement projects or programs identified in the Rolling Needs Assessment may have a multiplier effect with regard to sharing costs and/or supporting multiple City Initiatives through capital investment in infrastructure.